

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R700001) Narcotics Enforcement
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,453,300	\$ 7,785,873	\$ 7,785,873	\$ 7,985,873
Legislative Adjustments	132,573	0	0	0
	<u>7,585,873</u>	<u>7,785,873</u>	<u>7,785,873</u>	<u>7,985,873</u>
Other Resources				
Balance Brought Forward (Approps)	0	749	0	0
Receipts				
Federal Support	291,802	422,309	422,309	422,309
Intra State Receipts	1,398,302	1,800,961	1,800,961	1,800,961
Gov Fund Type Transfers - Other Agenc	709,308	715,995	715,995	515,995
Refunds & Reimbursements	96	0	0	0
	<u>2,399,508</u>	<u>2,939,265</u>	<u>2,939,265</u>	<u>2,739,265</u>
Total Resources	<u>\$ 9,985,381</u>	<u>\$ 10,725,887</u>	<u>\$ 10,725,138</u>	<u>\$ 10,725,138</u>
 FTE	 <u>60.79</u>	 <u>65.00</u>	 <u>65.00</u>	 <u>65.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,195,320	\$ 8,652,727	\$ 8,652,727	\$ 8,652,727
Personal Travel In State	65,187	41,508	41,508	41,508
State Vehicle Operation	208,892	219,980	219,980	219,980
Depreciation	182,373	150,049	150,049	150,049
Personal Travel Out of State	27,216	33,500	33,500	33,500
Office Supplies	8,782	6,265	6,265	6,265
Facility Maintenance Supplies	0	150	150	150
Equipment Maintenance Supplies	0	100	100	100
Professional & Scientific Supplies	13,735	5,750	5,750	5,750

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R700001) Narcotics Enforcement
Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	32,650	30,507	30,507	30,507
Printing & Binding	371	1,000	1,000	1,000
Uniforms & Related Items	1,126	250	250	250
Postage	401	1,775	1,775	1,775
Communications	86,795	85,425	85,425	85,425
Rentals	24,632	24,177	24,177	24,177
Utilities	1,692	1,400	1,400	1,400
Professional & Scientific Services	13,407	19,300	19,300	19,300
Outside Services	145,996	484,290	484,290	484,290
Intra-State Transfers	117,355	85,000	85,000	85,000
Outside Repairs/Service	3,312	500	500	500
Attorney General Reimbursements	248,101	349,323	349,323	349,323
Reimbursement to Other Agencies	50,654	50,550	50,550	50,550
ITS Reimbursements	41	101	101	101
IT Outside Services	0	7,000	7,000	7,000
Gov Fund Type Transfers - Attorney Ger	245,051	397,859	397,859	397,859
Gov Fund Type Transfers - Auditor of St	0	250	250	250
Gov Fund Type Transfers - Other Agenc	172,873	6,034	6,034	6,034
Equipment - Non-Inventory	14,352	17,325	17,325	17,325
IT Equipment	107,973	34,749	34,000	34,000
Other Expense & Obligations	15,596	19,043	19,043	19,043
Balance Carry Forward (Approps)	749	0	0	0
Reversions	749	0	0	0
Total Disposition of Resources	<u>\$ 9,985,381</u>	<u>\$ 10,725,887</u>	<u>\$ 10,725,138</u>	<u>\$ 10,725,138</u>